

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (402M100001) Field Operations
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 54,442,877	\$ 48,484,435	\$ 49,074,517	\$ 49,074,517
Legislative Reductions	-5,072,760	0	0	0
	<u>49,370,117</u>	<u>48,484,435</u>	<u>49,074,517</u>	<u>49,074,517</u>
Other Resources				
Balance Brought Forward (Approps)	2,752,954	0	0	0
Receipts				
Federal Support	94,633,133	83,252,069	83,252,069	83,252,069
Intra State Receipts	1,979,956	4,861,320	4,271,238	4,271,238
	<u>96,613,089</u>	<u>88,113,389</u>	<u>87,523,307</u>	<u>87,523,307</u>
Total Resources	<u>\$ 148,736,160</u>	<u>\$ 136,597,824</u>	<u>\$ 136,597,824</u>	<u>\$ 136,597,824</u>
 FTE	 <u>1,533.36</u>	 <u>1,471.00</u>	 <u>1,471.00</u>	 <u>1,471.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 137,191,201	\$ 125,140,814	\$ 125,140,814	\$ 125,140,814
Personal Travel In State	1,494,951	1,577,832	1,577,832	1,577,832
State Vehicle Operation	275,569	442,739	442,739	442,739
Depreciation	331,887	534,091	534,091	534,091
Personal Travel Out of State	38,347	111,908	111,908	111,908
Office Supplies	128,336	189,424	189,424	189,424
Facility Maintenance Supplies	315	483	483	483
Other Supplies	209	506	506	506
Printing & Binding	217,999	243,161	243,161	243,161
Postage	299,706	359,391	359,391	359,391
Communications	472,709	682,203	682,203	682,203

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (402M100001) Field Operations
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	360,078	426,397	426,397	426,397
Utilities	649	1,551	1,551	1,551
Professional & Scientific Services	2,738,134	563,753	563,753	563,753
Outside Services	48,354	371,669	371,669	371,669
Intra-State Transfers	109,104	1,565,263	1,565,263	1,565,263
Advertising & Publicity	2,016	1,250	1,250	1,250
Outside Repairs/Service	433	8,545	8,545	8,545
Reimbursement to Other Agencies	1,166,442	1,235,190	1,235,190	1,235,190
ITS Reimbursements	501,743	389,627	389,627	389,627
IT Outside Services	348	153,208	153,208	153,208
Gov Fund Type Transfers - Auditor of	329,767	398,268	398,268	398,268
Gov Fund Type Transfers - Other Age	37,656	121,659	121,659	121,659
Equipment	2,036	0	0	0
Office Equipment	48	0	0	0
Equipment - Non-Inventory	11,803	6,582	6,582	6,582
IT Equipment	2,893,386	2,046,409	2,046,409	2,046,409
Other Expense & Obligations	26,040	25,901	25,901	25,901
Reversions	56,896	0	0	0
Total Disposition of Resources	<u>\$ 148,736,160</u>	<u>\$ 136,597,824</u>	<u>\$ 136,597,824</u>	<u>\$ 136,597,824</u>